

Information & Fiscal Management Division

Services & Programs

Information Management

The Division of Information and Fiscal Management provides core fiscal and information infrastructure for all Department programs. This is accomplished through:

- Availability: Making sure that information technology resources are organized and allocated so they are available and accessible to programs and staff engaged in accomplishing Department goals.
- Analyze and interpret data: Information is tracked, organized and reported to meet all programs, fiscal and legal requirements and to support strategic planning and decision-making.
- Provide information: Provide reports and access to fiscal, service encounter, assessment and surveillance information.
- Workforce Development: Assist staff to acquire the skills needed to efficiently and effectively access and use information to meet program and department objectives.
- Integration: Provide tools to bring information from the varied sources together so that staff can access and use it to support their activities.

Fiscal Management

Fiscal Operations Section keeps the attention and the focus on what is the most effective use of resources to achieve the Department's goals. Activities include: budgeting, revenue collection, payment of expenses, grant monitoring, audit, fiscal oversight, permitting and billing, and fiscal reporting. Fiscal and budget decisions are based on community input, department and program strategic direction, and analysis of program impact on the health status of the population.

Annual Report Sections

[Board of Health & Mayor](#)

[Health Director](#)

[Animal Control](#)

[Community Health Services](#)

[Dental Health &
Nutrition Services](#)

[Environmental
Public Health](#)

[Health Data &
Evaluation](#)

[Health Promotion & Outreach](#)

Financial Report FY 2011-2012

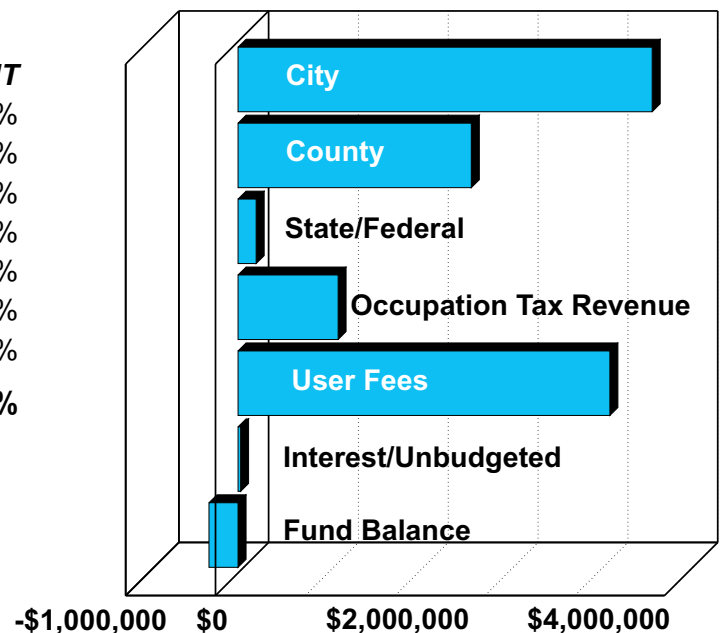
Revenues

City/County Budgeted Funds:

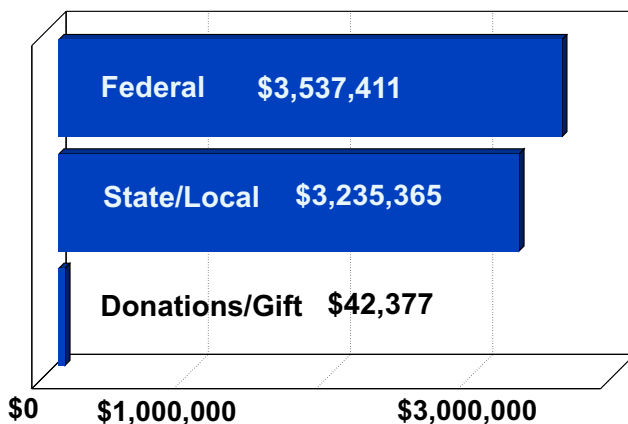
REVENUE BY SOURCE

<i>SOURCE</i>	<i>TOTAL</i>	<i>PERCENT</i>
City	\$4,611,051	37.28%
County	\$2,597,407	21.00%
State/Federal	\$ 201,707	1.63%
Occupation Tax Revenue	\$1,113,830	9.01%
User Fees	\$4,140,115	33.47%
Interest/Unbudgeted	\$ 28,629	0.23%
Fund Balance	(\$ 323,747)	-2.62%
TOTAL	\$12,368,991	100.00%

Revenue by Source FY 2011-2012



Grant Revenue by Source



Miscellaneous Health Grants:

REVENUE BY GRANT SOURCE

Revenue (9/1/11-8/31/12)	\$ 6,815,153
Federal	\$ 3,537,411
State/Local	\$ 3,235,365
Donations/Gift	\$ 42,377

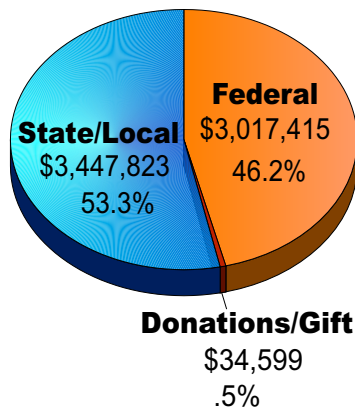
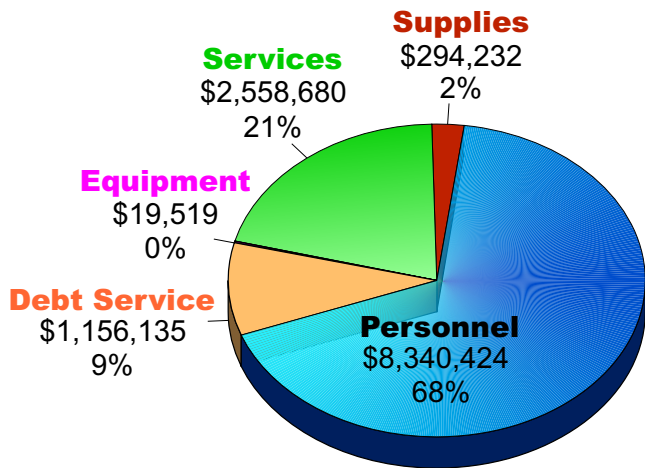
Financial Report FY 2011-2012

Expenditures

City/County Budgeted Funds:

EXPENDITURE BY CATEGORY

	<i>TOTAL</i>	<i>PERCENT</i>
Personnel	\$8,340,424	67.43%
Supplies	\$ 294,232	2.38%
Services	\$2,558,680	20.69%
Equipment	\$ 19,519	0.16%
Debt Service	\$1,156,135	9.35%
TOTAL	\$12,368,991	100.00%



Miscellaneous Health Grant Funds:

EXPENDITURE BY GRANT SOURCE

September 1, 2011 - August 31, 2012

Total Expenditures	\$6,499,837
Federal	\$3,017,415
State/Local	\$3,447,823
Donations/Gift	\$ 34,599